ROYAL BC MUSEUM

Service Plan
2006/07 – 2008/09

February 2006

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Letter from the Board

On behalf of the Board of Directors of the Royal BC Museum Corporation ("RBCM"), I am pleased to present the Corporation's 2006/07 to 2008/09 Service Plan.

British Columbians trust the Royal BC Museum to safeguard our collective historical record, and – through preservation, exploration and illumination – inspire successive generations to understand and value our shared stories and our natural world.

To fulfill this trust, the Royal BC Museum provides two distinctive services to the people of British Columbia. Its primary service is to acquire, record, preserve and interpret documents, recordings, artifacts, specimens and other treasures of historic provincial significance. The second is to share knowledge and the stories of British Columbia through exhibits, research and programming.

The Royal BC Museum, like other cultural organizations across Canada, must balance the competing forces of growing collections, rising costs for perpetual preservation and public expectations of relevance and redevelopment against available funding.

The Royal BC Museum Corporation will be taking on an ambitious journey to renewal with the development of the Master Plan that charts a course of revitalization. The RBCM will execute the vision articulated in a comprehensive Master Plan which was completed in 2005. This vision transforms the Royal BC Museum into a vibrant provincial museum and archives and a nationally significant icon prepared to serve future generations of British Columbians.

A second exciting development is the initiation of a state-of-the-art collection management system. Following implementation of this system over the next few years, British Columbians across the province will be able to electronically access a large portion of the millions of items currently held in our provincial collections from virtually anywhere there is communications technology in BC.

The year ahead promises to be ambitious, as the RBCM addresses the twin challenges of protecting, interpreting and sharing British Columbia's history while establishing the development and capital structure necessary to finance and design its vision.

We look forward to achieving our vision.

The 2006/07 – 2008/09 Royal BC Museum Service Plan was prepared by the CEO and staff under Board direction in accordance with the Budget Transparency and Accountability Act. The Board has every confidence in the contents of the plan, including the selection of performance measures and targets. The plan is consistent with government's strategic priorities and overall Strategic Plan. All significant assumptions, policy decisions and identified risks, as of January 30, 2006 have been considered in preparing the plan. The Board provides direction to the CEO who, in conjunction with RBCM staff, is accountable for ensuring that the Royal BC Museum achieves the specific objectives identified in the plan and for measuring and reporting actual performance.

The performance targets in this plan have been determined based on an assessment of Royal BC Museum's operating environment, forecast conditions, risk assessment and past performance.

John Walton

John Walton, Chair

Chief Executive Officer's Message

I am pleased to submit the Royal BC Museum Corporation's 2006/07 – 2008/09 Service Plan.

Since its formation as a Crown Corporation three years ago, the Royal BC Museum has embarked on an ambitious plan toward renewal. Fundamental to this plan is increasing our financial independence from government in those areas where market forces dominate, while ensuring the provincial collections – our human, natural and socio-political history – are safeguarded in perpetuity as a responsibility of government.

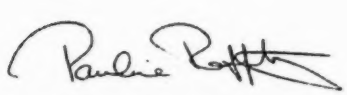
The collections exist to ensure that all British Columbians and visitors to British Columbia have the opportunity to learn more about Canada's most fascinating province. It is our goal to ensure that the collections are representative of the breadth and scope of BC and that access to the collections is available to all British Columbians.

We are excited by the increases in accessibility to the collections that will occur as a result of the implementation of a new collection management system. As well, as a result of a comprehensive risk assessment completed in 2005, we are implementing critical safeguards to reduce the potential risks to our provincial treasures.

We are also looking forward to adding a whole new dimension of fun while learning something new at the Royal BC Museum. We will be hosting two highly interactive temporary exhibits designed to attract new audiences and to ensure students, families, children and the young at heart enjoy discovering more about the natural world: *Fore! The Planet* and *Speed* open June 2nd, 2006

Whether visiting in person to research a family history; or exploring our galleries to experience what life was like in an earlier time; to attending a school program or accessing an archive record from home or the office, British Columbians of all ages depend on the Royal BC Museum to provide them with a reliable, comprehensive, authentic and inspiring record of British Columbia.

Through the steps outlined in this service plan, our aim is to ensure current and successive generations continue to access and be inspired by British Columbia's collective memory.



Pauline Rafferty, Chief Executive Officer

Organizational Overview

Summary Description and Primary Business

The Royal BC Museum Corporation ("RBCM") forms a cultural precinct consisting of the Royal BC Museum, British Columbia Archives, Helmcken House, Thunderbird Park, Mungo Martin Big House, St. Ann's Schoolhouse, and the Netherlands Carillon. The primary purpose of the RBCM is to collect, preserve, and interpret the artifacts, specimens and documents that tell the story of British Columbia, and to share that story with the world.

Benefit to Public

The work of the RBCM benefits the public by:

- Developing and preserving collections for current and future generations;
- Sharing the natural history and human story of British Columbia with the world through the physical environs of the cultural precinct, regional programs and internet access to the collections and archives;
- Supporting education through the provision of materials, programs and complimentary student admissions;
- Supporting research through projects and by providing access to the collections and archives;
- Contributing to the provincial economy as a tourism destination of choice and
- Managing the archival records of the government of British Columbia.

Core Business Areas, Programs and Services

The RBCM has two core business functions to meet our strategic goals:

1. Collection development and preservation and
2. Interpretation and sharing of British Columbia's human and natural history

The RBCM is organized into six operating areas.

Access and Information Management

Provides public access to artifacts, specimens and archival material, including images and documents. As the Archives of BC, manages government archival records, collects private documents of provincial significance, ensures regional research and representation are completed through the Living Landscapes Program and extends virtual access to the collections through the RBCM website.

Chief Financial Office

Manages financial and related functions including strategic budget development, financial management, information technology, policy development, business planning, risk management, legal services, and financial analysis.

Curatorial Services

Develops, preserves and manages the collections, and ensures the safety and longevity of all artifacts, specimens and archival records in the RBCM's care. Conducts research and ensures the collections and knowledge resident in the collections is available to other researchers and the public.

Exhibits and Visitor Experience

Interprets the collections, and knowledge resident in the collections, through the design, construction, installation and maintenance of exhibits and displays and, through the development of public programs.

Marketing and Communications

Projects the public image of the RBCM. Its main functions are to increase attendance at the museum and market available services to the public through media relations, advertising, sponsorship and promotions, public relations, corporate communications, outside sales and publications.

Visitor and Human Resources

Provides services to the public, to employees and volunteers, including facilities, operations and stewardship of revenue collected through admissions, and human resource management services.

Products and Services Provided

The RBCM provides the following products and services:

- Collection, preservation, research and interpretation of the province's natural and historical artifacts, specimens and documents, including government documents;
- Permanent exhibits that tell the natural history and human story of British Columbia;
- Temporary exhibits that showcase special traveling displays that attract tourists and repeat visitation;
- Special programming that invites the attendance and participation of local and tourist audiences;
- Partnerships with local businesses and the tourism sector to boost visitation to the province's capital and contribute to the provincial economy;
- Educational and research support for students, teachers, and scholars;
- Regional programming, internet access and virtual exhibits;
- Management and maintenance of the cultural precinct consisting of the Royal BC Museum, British Columbia Archives, Helmcken House, Thunderbird Park, Mungo Martin Big House, St. Ann's Schoolhouse, and the Netherlands Carillon;
- Ancillary services including retail (which provides a venue for BC artists) and food services and
- A means for donors who wish to donate heritage artifacts/archival documents for long term preservation.

Principle Markets

The RBCM services the following principle markets:

- Visitors to the cultural precinct;
- Researchers;
- Educators and students;
- Citizens of British Columbia;
- Communities throughout the province and
- People throughout the world seeking information, via our websites and publications.

Principle Partners, Clients and Stakeholders

Principle clients and stakeholders include government ministries, community organizations, tourism industry organizations, cultural groups, Willie's Bakery, Jazzman's Café and the Friends of the Royal BC Museum Foundation. The RBCM works in partnership with the National Geographic IMAX theatre.

Location of Operations

The RBCM is physically located at 675 Belleville Street in Victoria, BC. In addition to the delivery of services at its physical location, comprehensive province-wide research, educational, and access services are provided via the internet at www.royalbcmuseum.bc.ca . Regional services are provided in partnership through the RBCM's outreach program: Living Landscapes.

How Services are Delivered

The RBCM delivers its services in a variety of ways:

- Physical delivery of exhibits and programming within the cultural precinct;
- Electronic access to the collections and archives through finding aids and the internet;
- Publications and research papers and
- Delivery and support for regional programming in selected (rotating) areas of the province.

Enabling Legislation

The Royal BC Museum Corporation is a Crown Corporation created in 2003 under the *Museum Act*. "Royal BC Museum" (or "RBCM") means the Royal BC Museum Corporation throughout this document. The *Museum Act* mandates the Royal BC Museum to fulfill the government's fiduciary responsibilities for public trusteeship of the provincial collections and exhibits, including specimens, artifacts, archival records and other materials that illustrate the natural and human history of British Columbia. The Royal BC Museum is the Archives of the Government of British Columbia. The collections are preserved for current and future generations of British Columbians.

Funding and Revenue

Sixty-six percent (66%) of the RBCM's core collections preservation and management, operations and activities are funded through the Province of British Columbia. The balance is funded through earned revenue that is comprised of admissions, access service fees, fundraising, related retail operations and the National Geographic IMAX Theatre. Funds are also provided through the Friends of the Royal British Columbia Museum Foundation.

Mandate

The RBCM's mandate is to fulfill the government's fiduciary responsibilities for public trusteeship of the provincial collections and exhibits, including specimens, artifacts, archival and other materials that illustrate the human and natural history of British Columbia. The collections are preserved in perpetuity for current and future generations.

The RBCM is the only organization in the world dedicated specifically to the preservation of, and education about, the human and natural history of British Columbia.

Governance Structure

The governance of the RBCM is entrusted to a Board of Directors, appointed by the province, which provides direction and leadership to the RBCM through clearly articulated policies and corporate goals. The Board consists of 11 Directors. The Board reports to the Minister of Tourism, Sport and the Arts. The Chief Executive Officer, a position appointed by the Board, manages the implementation of policies and corporate goals. The Board of Directors has adopted the principles of:

Stewardship and Leadership

Clarity of Roles and Responsibilities

Trust and Transparency

Service and Corporate Citizenship

Objective Analysis

Accountability and Performance

Continuous Improvement

Board of Directors
Royal British Columbia Museum Corporation

Ralph Bodine	Sidney
Donald Hayes	Duncan
Kenneth Mahon	Vancouver
David McMillan	Victoria
Allison McNeill	Kelowna
Anna Nyarady	Vancouver
Barbara Rae, Vice-Chair	Vancouver
Neil Sterritt	Hazelton
David Stowe	Vancouver
John Walton, Chair	Victoria
Cynthia Woodward	Vancouver

The Board has two Standing Committees:

- Finance and Audit
- Governance & Nominating

Strategic Context

Vision

Revealing British Columbia, Inspiring Wonder - With a passionate commitment to research, education, and public involvement, the RBCM is proud to be among the finest cultural institutions in the world.

Mission

The RBCM's Mission is to explore and preserve British Columbia's human and natural history, to inspire curiosity and wonder, and to share our story with the world.

Values

These fundamental beliefs and values guide the RBCM:

- **Accountability** to public expectations and concerns
- **Responsible** stewardship of the collections and information entrusted to our care
- **Respect** for diversity
- **Respect** for people and partnerships
- **Objectivity** in our work
- **Environmental** responsibility and
- **Excellence** in all we do

Master Plan Vision for Transformation

Our vision is to transform the museum for the next generation. A plan which outlines the steps necessary to create new experiences, to preserve and add to our collections and to tell the stories of us all – the people of British Columbia – past, present and future:

- Visually compelling, architecturally stunning and distinctly British Columbia
- Gallery spaces with innovative exhibit and education spaces using modern entertainment technology
- Collection spaces capable of preserving and maintaining public assets valued at over $190 million.
- World class reference space allowing global access to BC's documentary holdings
- BC themed dining
- Distinctive shops featuring BC artisans, authors and merchandise, and
- BC themed public spaces.

Direction from the Government

A Shareholder's Letter of Expectations between the Shareholder and the RBCM was signed in 2004. This letter is an agreement of the respective roles and responsibilities of each and serves as the basis of agreement between the Shareholder and the RBCM including high-level performance expectations, public policy issues and strategic priorities. This letter is located on our website at: http://www.royalbcmuseum.bc.ca/explore/corporate.html.

Strategic Issues

The RBCM has the following strengths to achieve the direction provided in the Service Plan:

- The RBCM has a strong knowledge base of the human and natural history of all of the regions within BC and is recognized as a Canadian leader in providing innovative ways to broaden accessibility to its collections.
- The RBCM has a proven track record of hosting and developing exhibits which significantly influence travel and related tourism spending. Growing interest in cultural tourism provides opportunities to attract new visitors to museums and archives.
- The BC Archives holds the province's documentary history.
- Breadth and completeness of the combined archival records, artifacts and specimens under the RBCM Corporate structure provides a comprehensive view of BC history.
- The RBCM is the only institution in the world with a mandate to preserve and interpret the history of British Columbia.
- The RBCM has collaborative working relationships with First Nations, regional and local governments, community heritage and archive organizations, primary and post-secondary education institutions and tourism associations.
- The RBCM has a strong professional relationship with museums and archives both nationally and internationally.
- The museum also works closely with the local tourism industry.
- Knowledgeable staff supports the RBCM's operations.
- The RBCM's operations are supported by a large and dedicated group of volunteers. This volunteer force is among the largest of Canada's cultural institutions.
- The RBCM demonstrates a strong and successful record in the hosting of temporary exhibitions, particularly blockbusters such as 2004's Eternal Egypt: Masterworks of Ancient Art from the British Museum.
- Regional programs engage British Columbians.
- Vision for the future as laid out in the Master Plan.

The RBCM has undertaken, with the assistance of a third party, an analysis of the risks facing the Corporation. This analysis included the risk to the collection using a leading edge work-based research model developed by the Canadian Museum of Nature. In conjunction with experts from the private sector, the RBCM also has detailed analysis on the risk to all aspects of the RBCM's building infrastructure.

Retail, financial and market analysis has been undertaken to ensure the financial risks are fully understood.

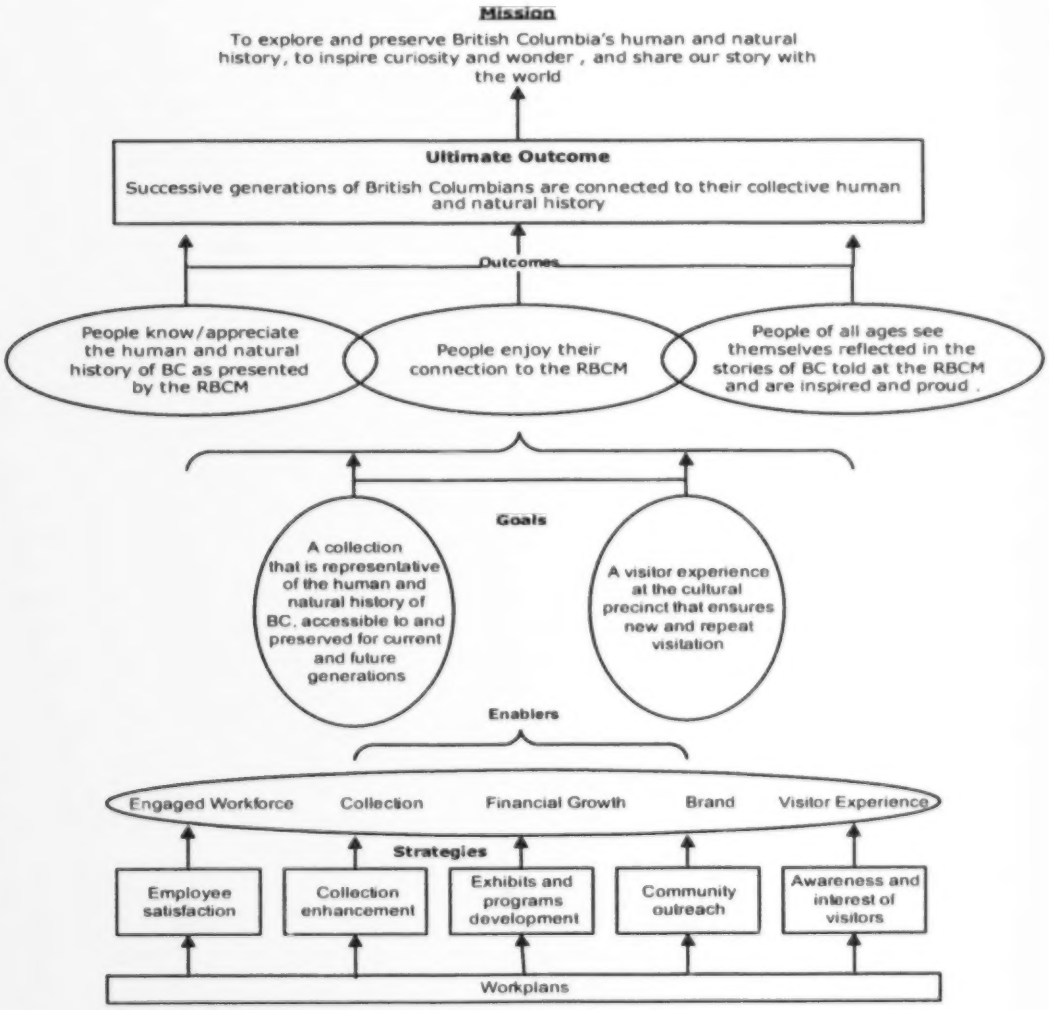
The RBCM has developed a comprehensive Master Plan to address many of the long-term challenges facing the organization. More information on the Master Plan is included in this document on page 22. Risks that may impede the RBCM's ability to deliver the Service Plan, as well as the plans to mitigate these risks are outlined in the table below:

Area of Risk	Risk	Plan for Mitigation
Collections	The collections continually grow resulting in increased costs which require larger spaces to ensure preservation of the collections. The RBCM's resource base places constraints on the development of the collection.	The Master Plan articulates the long-term growth of the collections to ensure provincially significant treasures are acquired, preserved, and made accessible to all British Columbians.
	Records, artifacts and specimens require perpetual care to guard against risk of deterioration. The three areas of highest risk are: - Ornithology & archaeology - Audio-visual material and electronic records - Lack of fire suppression in buildings storing artifacts	A comprehensive review of the collection has been completed which has provided an organization-wide perspective of the risks to the collection, and a strategy for minimizing risks caused by deterioration. The Collections Development Strategy has been initiated to set priorities through selective acquisition and de-accessioning of collections.
	Investment in building renovation and infrastructure is required to expand exhibition space and adopt modern environmental controls and maintain international Class "A" rating, allowing us to provide adequately safe conditions to house objects certified as Canadian Cultural Property.	The Master Plan envisions a new collections building, specifically designed to protect British Columbia's cultural assets. The building will increase our collections space become the home of the collections providing increased public access and research facilities and addressing the limitations of the aging building infrastructure.
	Risk of knowledge loss through retiring staff.	A strategic staffing analysis has been completed and is part of a broader succession plan. The strategy identifies specific actions necessary to resolve projected staffing and competency requirements.
Access	To deliver existing public services, the RBCM relies on 45,000 volunteer hours (25 FTE) annually to supplement staff. The volunteer contingent is also aging, creating illness and attrition issues and requires constant recruiting. Volunteers are an integral part of programs delivery. As the volunteer base ages, the availability of programs is impacted.	The RBCM is actively recruiting new volunteers and is training a new generation of volunteers through its Junior Docent program. In addition, the RBCM is developing volunteers from other new resource areas such as ESL students, whose volunteer work with the RBCM helps them to improve their language skills.

Area of Risk	Risk	Plan for Mitigation
Access (cont'd)	The ability to provide province-wide access to the collections depends on investment in information and communication technology.	The RBCM is acquiring a robust Collections Management software application to improve management and access to its collections information, including internet access to the collections database.
	The RBCM has developed and maintains a strong outreach program. However, the outreach program has been maintained in part by third-party funding, which ends this year.	A modified regional program is being developed within existing resources.
	Government records exist which require cataloguing and preservation prior to their public accessibility. These records are at risk of deterioration and inaccessibility without corrective action and funding.	The RBCM has developed a fee for service model for the management and preservation of future government archives. Government records received in the future will be archived on a cost recovery basis.
	Visitors with physical disabilities cannot visit all of the RBCM exhibits. Complex renovations are required to allow full access to the First Peoples and Modern History galleries.	The Master Plan will address these inadequacies in a comprehensive and integrated manner.
Revenue and Funding	Visitor levels are greatly influenced by tourism. World events may negatively impact attendance. During the 2005 tourism season, BC experienced a decline in visitation, particularly from US visitors. This decline directly impacted RBCM attendance.	The RBCM is working in partnership with the tourism sector to create awareness of the new regulations impacting the US/Canada border.
	The RBCM must compete in the international marketplace for exhibits requiring significant investment of funds.	Regular refurbishment of the RBCM's world-class galleries, development of engaging programming, and the addition of attractive temporary exhibits, as described by the Master Plan, are essential to attracting new and repeat visitors to BC and Victoria.
	The expectation of the visitor in terms of service provided in a modern museum.	The Master Plan describes significant expansion of food services with world class west coast dining at our new café and restaurants, which will provide a culinary journey through British Columbia, featuring the province's food and wine. Expanded shopping at the RBCM will showcase the work of British Columbian artists, craftspeople and authors. Gallery kiosks will offer visitors themed merchandise as well as 'gallery exclusive' products.

Area of Risk	Risk	Plan for Mitigation
	The RBCM's fundraising success is essential to operations. The RBCM is competing for funding in a market where demands are growing.	The implementation of the Master Plan and proceeding with a robust capital campaign.
	The dependence on long-term funding without which we will not be able to respond to opportunities.	The establishment of endowment and restructure of not for profit affiliates: Friends / Foundation.

Planning Integration


Mission
To explore and preserve British Columbia's human and natural history, to inspire curiosity and wonder , and share our story with the world
Ultimate Outcome
Successive generations of British Columbians are connected to their collective human and natural history
Outcomes
People know/appreciate the human and natural history of BC as presented by the RBCM
People enjoy their connection to the RBCM
People of all ages see themselves reflected in the stories of BC told at the RBCM and are inspired and proud .
Goals
A collection that is representative of the human and natural history of BC, accessible to and preserved for current and future generations
A visitor experience at the cultural precinct that ensures new and repeat visitation
Enablers
Engaged Workforce
Collection
Financial Growth
Brand
Visitor Experience
Strategies
Employee satisfaction
Collection enhancement
Exhibits and programs development
Community outreach
Awareness and interest of visitors
Workplans

Goals, Objectives, Strategies, Measures and Targets

The RBCM has revised objectives, strategies, measures and targets included in the previous service plan to enhance the focus on key aspects of performance.

Goal 1: The Collections

Collections representative of the human and natural history of BC, accessible and preserved for current and future generations.

Strategy - Collections enhancement

Build, develop and improve the collections through accessions, de-accessions, preventative conservation and treatment, documentation, and display in accordance with the Collections Development Plan and the Collections Risk Management Plan.

Performance Measures	2004/05 Actuals	2005/06 Forecasts / Baseline	Targets		
			2006/07	2007/08	2008/09
Number of new acquisitions	Structure established for tracking	Baseline to be forecast based on actual acquitions to Jan. 06.	Number of new acquisitions: 200 artifacts 1000 specimens 2000 archival record boxes	Number of new acquisitions: 200 artifacts 1000 specimens 2000 archival record boxes	Number of new acquisitions: 200 artifacts 1000 specimens 2000 archival record boxes

Definition of Measure: This measure is the physical count of items accepted for acquisition. Items housed in storage boxes (file folders) or containers (specimens catalogued as "lots") as enumerated by box or container.

Target Rationale: The Collections Committee follows the Collection Development Plan and approves acquisitions of significance to BC and deaccessions. Based on existing resources and stable staffing; this is the maximum number of acquisitions the RBCM can manage in one year.

Sources of data: Tracked manually on spreadsheets from actual acquisitions received.

Performance Measures	2004/05 Actuals	2005/06 Forecasts / Baseline	Targets		
			2006/07	2007/08	2008/09
Collections preservation costs	Unit for preservation costs Baseline to be determined in 2005/06	Baseline established	Baseline plus increases in building and operating costs per item preserved. Item will be reviewed annually to incorporate changes to building and operating costs.	Baseline plus increases in building and operating costs per item preserved. Item will be reviewed annually to incorporate changes to building and operating costs.	Baseline plus increases in building and operating costs per item preserved. Item will be reviewed annually to incorporate changes to building and operating costs.

Definition of Measure: Preservation Costs = (Building occupancy costs for storage areas + conservation staff salaries + capital and operating purchases for collection storage units) / number of archival records, artifacts and specimens in the collection.

Target Rationale: The baseline is described for the existing collection in 2005/06. New collection acquisitions will be assessed, in part, by whether they have above-baseline costs for preservation.

Sources of data: Collections databases and actual costs to preserve.

Performance Measures	2004/05 Actuals	2005/06 Forecasts / Baseline	Targets		
			2006/07	2007/08	2008/09
Risks to collections	Collection Risk Management Plan completed	Listing of major risks to the collections □ Ornithology & archaeology □ Audio visual material and electronic records □ Buildings storing artifacts	Reduce risk to ornithology and archaeology collections	Reduce risk to audiovisual collections, electronic records	Reduce risk to locations without fire suppression systems

Definition of Measure: The measure is defined for each collection as:
"likelihood of a loss multiplied by anticipated loss of value X, (the number of objects that would be affected.)"

Target Rationale: The Collection Risk Management Plan identifies the highest risks to the collection on a probability basis. The rationale for the target is to reduce the likelihood of loss of value to the collection in the most efficient manner.

Sources of data: Manual collection of data related to reduction of risks.

Performance Measures	2004/05 Actuals	2005/06 Forecasts / Baseline	Targets		
			2006/07	2007/08	2008/09
Productivity/ Efficiency	Measure determined	Unit cost per inquiry – $14.31 (based on 1,525 logged inquires)	Cost per inquiry – to be maintained 95% of new holdings accessible within 12 months Implement new collection management computer system.	Cost per inquiry – to be maintained 95% of new holdings accessible within 12 months Migrate all data and standardize reporting from system.	Cost per inquiry to be maintained 95% of new holdings accessible within 12 months Implement website module for collections management system.

Definition of Measure: Cost per inquiry = (Time spent by staff multiplied by wages and benefits) per inquiry related to the collection or its information. Accessibility = Collection data is catalogued, fully computerized, and accessible within 12 months of acquisition.

Target Rationale: Cost per inquiry allows for a measure of meeting the customers' needs and allows for comparison with other organizations and industries.

Sources of data: Manual collection of data and time logged to respond to inquiry.

Goal 2: The Visitor Experience

A visitor experience at the cultural precinct that ensures new and repeat visitation.

Strategy - Exhibit and program development

Combine research resources, new acquisitions and current collections so that the development of the exhibits and programs will reflect the significance of BC's human and natural history in an engaging and memorable way for all of our visitors.

Performance Measures	2004/05 Actuals	2005/06 Forecasts / Baseline	Targets		
			2006/07	2007/08	2008/09
% increase in usage of RBCM services	Performance Measure determined	2005/06 Baseline established	Review strategy and broaden it to include baseline comparisons of costs per visit	Review strategy and broaden it to include baseline comparisons of costs per visit: □ Actual vs virtual □ % of per capita of BC residents □ % of participation from school population	Review strategy and broaden it to further include tracking all programs and associated expenses.

Definition of Measure: Includes both physical and virtual visits to the galleries, group bookings for schools, and other programs.

Target Rationale: Determines the relevance of our programs and galleries to the general public. Increased visitation based on expectations of improved services.

Sources of data: Software applications - Baseline comprises: Actual onsite visits to galleries, school programs noon hour talk participation, Helmcken House Program, etc plus, # of hits to our website.

Performance Measures	2004/05 Actuals	2005/06 Forecasts / Baseline	Targets		
			2006/07	2007/08	2008/09
Service levels and quality (including client and visitor satisfaction)	Visitor satisfaction level of 8.9/10	Visitor satisfaction level of 8.9/10	Visitor satisfaction level of 8.9/10	Visitor satisfaction level of 8.9/10	Visitor satisfaction level of 8.9/10

Definition of Measure: Based on the results of visitor exit surveys conducted by an independent firm.

Target Rationale: Improve level of service related to exhibitions and programs.

Sources of data: Based on exit surveys and comment cards.

Performance Measures	2004/05 Actuals	2005/06 Forecasts / Baseline	Targets		
			2006/07	2007/08	2008/09
Service levels and quality	96% of Curatorial requests and 90% of Archival requests completed within time period established	100% of requests completed within time period established	100% of requests completed within time period established	100% of requests completed within time period established	100% of requests completed within time period established

Definition of Measure: Curatorial measures of satisfaction based on surveys of curatorial requestors and the number of days to respond to requests.

Target Rationale: Maintain an appropriate response time to requests for information.

Sources of data: Manual tracking using spreadsheets.

Performance Measures	2004/05 Actuals	2005/06 Forecasts / Baseline	Targets		
			2006/07	2007/08	2008/09
Increase alternative sources of revenue (fundraising, prov./ fed. govt. grant contributions)	$9.742 million in earned revenue (includes special temporary exhibit)	$4.8 million in earned revenue related to RBCM Services	1% increase in earned revenue over 2005/06	1% increase in earned revenue over prior year	1% increase in earned revenue over prior year
		$ .7 million endowment fund established at Victoria Foundation	10% increase in endowment over 2005/06	10% increase in endowment over previous year	10% increase in endowment over previous year

Definition of Measure: Increase in earned revenue from services, admissions to galleries and fundraising.

Target Rationale: Growth of revenue generating services.
Endowment funds provide long term sustainability for RBCM operations.

Sources of data: Audited financial statements.

Strategy – Community Outreach

Maintain outreach services to regional communities.

Performance Measures	2004/05 Actuals	2005/06 Forecasts / Baseline	Targets		
			2006/07	2007/08	2008/09
Impact of regional programming in BC communities	n/a	Develop new strategy to showcase outreach programs	Implement new strategy to showcase regional outreach program	TBD	TBD

Definition of Measure: Regional based activity where local human & natural history is presented for community based learning.

Target Rationale: Expose BC collections and information on human and natural history to regional communities.

Sources of data: TBD

Strategy – Awareness and interest of visitors

Build the RBCM's brand - increase awareness and understanding of the RBCM and show its existing products and services. Expand market interest in RBCM products and services.

Performance Measures	2004/05 Actuals	2005/06 Forecasts / Baseline	Targets		
			2006/07	2007/08	2008/09
Brand awareness	n/a	77% provincial awareness This is based on third party research.	80% provincial awareness	85% provincial awareness	90% provincial awareness

Definition of Measure: Awareness is defined as those British Columbians who are familiar with the RBCM brand on an un-aided basis.

Target Rationale: Brand awareness is directly linked to understanding and support. In order for the RBCM to increase British Columbian's interest in and support for the work of the RBCM, it must also increase awareness of its work among all British Columbians.

As a provincial institution, the RBCM should be able to achieve an awareness level of 90%.

Sources of data: Survey completed by third party.

Performance Measures	2004/05 Actuals	2005/06 Forecasts / Baseline	Targets		
			2006/07	2007/08	2008/09
Increase visitation among British Columbians	n/a	16% of British Columbians current visitors to RBCM	17%	18%	20%

Definition of Measure: Visitation is defined as those British Columbians who have physically visited the RBCM in the past two years.

Target Rationale: A visitation level of 20% is an ambitious but achievable measure based on the RBCM's Island location and the overall population distribution of British Columbia.

Sources of data: Survey completed by third party.

Strategy – Employee Satisfaction

Maintain a skilled, flexible and committed workforce, including volunteers - conduct an annual employee satisfaction survey and develop and implement a plan of action to address issues raised by the survey over the next 12 months.

Performance Measures	2004/05 Actuals	2005/06 Forecasts / Baseline	Targets		
			2006/07	2007/08	2008/09
Employee satisfaction	Baseline established at 3.44 on a scale of 5	Actual results in 2005 is 3.53 on a scale of 5	Achieve an average of 3.6 out of 5 or higher	Achieve an average of 3.7 out of 5 or higher	Achieve an average of 3.8 out of 5 or higher

Definition of Measure: The survey is intended to assess staff attitudes about: leadership, corporate culture and values, teamwork, growth and development, managing change, work-life balance, supervision and, internal communication.

Target Rationale: The annual employee survey is intended to assess employee attitudes and opinions about the current work environment at RBCM and identify opportunities to enhance employee satisfaction, productivity and commitment to the RBCM's vision. The survey is at a +/- 5.2% at a confidence of 95% (19 times out of 20).

Sources of data: Survey completed by third party.

Operational Resources

Operations: Summary Financial Outlook

Resources	Actual	Projections			
	2004/05	2005/06	2006/07	2007/08	2008/09
Revenue					
Operating contributions from the Province	12,656,250	12,105,000	12,105,000	12,105,000	12,105,000
RBCM admission fees	7,017,219	3,075,000	4,435,400	4,575,000	4,800,000
Other income	2,124,925	1,845,940	1,864,399	1,883,043	1,901,874
Recognition of deferred capital contributions	599,767	1,368,966	627,632	562,617	483,497
	22,398,161	18,394,906	19,032,431	19,125,660	19,290,371
Expenses					
Salaries and benefits	7,609,867	7,660,311	7,736,914	7,814,283	7,892,426
Building occupancy	5,235,579	5,234,100	4,500,000	3,800,000	3,876,000
Other operating costs	3,386,193	3,199,997	3,667,810	4,200,309	3,985,310
Special Exhibits	3,181,014	216,211	1,165,457	1,300,000	1,500,000
Security costs	956,817	860,413	860,413	903,434	948,605
Amortization	892,814	1,697,597	1,092,360	1,094,845	1,075,783
	21,262,284	18,868,629	19,022,954	19,112,871	19,278,124
Net Income (Loss)	1,135,877	(473,723)	9,477	12,789	12,247
Retained Earnings	1,899,890	2,826,167	2,835,643	2,848,431	2,860,679
FTE's	125	125	125	125	125
Capital Expenditures	1,464,367	400,000	1,850,000	150,000	275,000

Notes:

1. RBCM attendance is influenced by global trends in tourism and fluctuates when hosting temporary blockbuster exhibits. Admission fees were down in 2005/06, due to factors such as increased competition, rising costs and expectations, a weak US dollar, and a decline in visitation, particularly from US visitors. Changes from 2005/06 Service Plan reflect this decline that has directly impacted RBCM attendance revenues.
2. Other income includes earned income, access services, fundraising, related retail operations, a private/public partnership and gifts in kind (donated collections and artifacts).
3. Negotiations are currently underway that will impact salaries and benefits. The results of these negotiations are unknown at time of publication but will have a financial impact.
4. RBCM operations are supported by a large and dedicated group of volunteers.
5. In 2006/07 the land and buildings occupied by RBCM were transferred from British Columbia Buildings Corporation to RBCM.
6. Major capital expansion plans to renew the site will be developed in 2006/07 and reflected in next year's service plan.

Operations: Key Assumptions

The following assumptions form the context in which the Summary Financial Outlook has been developed:

- The collections will develop in size and significance, with inherent increases in care and management required.
- Attendance targets may decline as world events impact travel, and a local competitive business will open in our market place.
- Aging infrastructure, including information technology, will inhibit the RBCM's ability to provide adequate programming.
- The BC Treaty Commission process will continue and will require staff time and resources. The RBCM anticipates transfer of some First Nation cultural artifacts and human remains as treaties are completed.
- Staffing levels will remain stationary.
- The visiting public expects renewal.
- An increase in earned revenue and fundraising will be required to deliver core products and programming.
- In 2006/07 the land and buildings occupied by the RBCM were transferred from the British Columbia Buildings Corporation to the RBCM..

Operations: Forecast Risks and Sensitivities

Area of Risk	Sensitivities	Financial Implications
Existing Operational Shortfall	RBCM attendance is influenced by global trends in tourism and fluctuates when hosting temporary blockbuster exhibits.	An operational shortfall of nearly $500,000 has developed in fiscal 2005/06. Admission fees were down in 2005/06, due to factors such as increased competition, rising costs, a weak US dollar, and a decline in visitation, particularly from US.
Earned Revenues	It is difficult to offset operating cost increases by earned revenue increases. If visitor levels are further depressed, the RBCM's ability to fulfill its mandate may be jeopardized.	The RBCM must earn $6 million in annual revenue in addition to the provincial operating grant to meet essential operating budget requirements of $18.1 million. Earned revenue increases through new sources are not increasing at the same rate as operating costs are increasing, putting strain on available resources. Exhibit revitalization is critical to increased attendance.
Staffing	The RBCM workforce is aging, leading to a potential shortage of professionals. In the next five years, 55% of Corporation staff is eligible to retire.	Ensuring significant time for knowledge transfer is critical. Recruitment and replacement costs requiring an investment in employee training and development.

The Master Plan: Vision for Renewal

The RBCM has developed a Master Plan that calls for the dynamic renewal of the museum and archives. The Master Plan is a comprehensive plan that ensures the perpetual provincial collection, protection and interpretation of British Columbia's provincial cultural assets.

The Plan responds to the immediate requirement to manage costs as well as the strategic necessity to meet changing stakeholder demands, and lays out a vision of the potential offered by the combined collections of the completely revitalized RBCM Corporation.

The Master Plan guides the development, project priorities, fundraising strategies, and exhibit and program development for the cultural precinct, and transforms the existing RBCM into a next-generation cultural showcase. Importantly, the Master Plan addresses many of the risks facing the organization including:

- Redevelopment of the RBCM infrastructure;
- Management of the collection for long-term growth;
- Mitigation of risks to the collection through construction of a dedicated collection management building;
- Creation of new exhibition space, galleries and programs;
- Assurance that British Columbians will continue to enjoy world-class travelling exhibits, and
- Addition of amenities and services that ensure visitor comfort and increase revenue.

Master Plan Key Assumptions

The Master Plan is based on the following key assumptions:

- There is a desire for British Columbia to maintain the standard of quality that has been the hallmark of the RBCM for almost 120 years.
- BC's provincial museum and archives plays a significant role in shaping perceptions of British Columbia by sharing with the world the stories of the people and places that make up the "best place on earth".
- The capital city of Canada's pacific province warrants a landmark that sets the standard for the nation. The Master Plan is a long-term project that will be implemented consistent with resources available. It is a long term plan that may require over ten years to implement. Architectural plans to be in place within two years.

Alignment with the Government Strategic Plan

The RBCM's vision supports specific aspects of the five goals from the Throne Speech.

1. *To make BC the best educated, most literate jurisdiction on the continent.*

The RBCM supports British Columbia's education system by providing free access to the public galleries to approximately 40,000 students annually. The RBCM will continue to operate popular school programs on a cost recovery basis. The Amazing Time Machine and Virtual Museum, an online galleria based on the school curriculum, reaches millions annually and provides important

support for education. In addition, the RBCM contributes research for the creation of books that are available in schools and university libraries. Teachers and students enjoy education materials and programs that are developed by the RBCM.

The RBCM will continue the partnership with government organizations, such as the Vital Statistics Agency, to maintain and add to the birth, death and marriage indices, which are a popular source of genealogy research. The RBCM is the Archives of the Government of British Columbia and meets the government's archival obligations under the *Document Disposal Act* and the *Museum Act*.

Information about our collections is available to all British Columbians remotely at libraries, homes and businesses via the internet.

2. *To lead the way in North America in healthy living and physical fitness.*

Healthy minds ensure healthy bodies. The RBCM, Island Farms Dairy and BC Transit have developed a joint program where BC Transit transports inner city schoolchildren to the RBCM for a program and Island Farms provides a healthy snack.

Volunteers are integral to our success, and their involvement provides an opportunity to stimulate minds and share their knowledge with others. The RBCM actively engages the community through its recruitment of volunteers for continuing and special programs, linked to the collections and exhibits.

3. *To build the best system of support in Canada for persons with disabilities, special needs, children at risk and seniors.*

We provide more than 400 complimentary gallery admissions to persons with disabilities annually. We are the place of choice for over 450 volunteers, of which 60% are seniors. In conjunction with the Vancouver Island Heath Authority, we are exploring funding opportunities for a program called "Memory Boxes", which have been shown to assist Alzheimer patients.

4. *To lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.*

The RBCM, through its new Climate Change Exhibit, strives to illustrate the benefits of environmental awareness to all visitors. There are many stations throughout the exhibit that allow visitors to access the most current information regarding climate change and what each person can do around their own homes that will help them with the impending changes.

The building blocks of the environment are the species that reside within it, and the staff at the RBCM identifies the species that exist in British Columbia. The preservation and study of the specimens in our natural history collection helps us determine changes that species are undergoing. They are used as a benchmark for evaluation as we examine the impacts of change throughout the province.

5. To create more jobs per capita than anywhere else in Canada.

The RBCM works with many community and business partners to draw tourists and local residents to the RBCM. These include tourism bureaus, other leading attractions, tour operators, hotels, transportation companies, private sector corporations, Crown Corporations, and media partners. Through Living Landscapes, the RBCM works in partnership with communities throughout BC. Currently we are working in the Peace River-Northern Rockies and preparations have begun for work in our next area - the Northwest-Stikine.

Our revitalization plans for the cultural precinct will include public-private sector partnerships. The RBCM contributes to the private sector economy as British Columbia's second-most visited tourist attraction on Vancouver Island, after Butchart Gardens, contributing $63 million in direct annual spending in Greater Victoria. The RBCM's exhibits showcase the province's human and natural history, exploration and transformation. Special exhibits build excitement and draw new and repeat visitation.